Background Information

April 11, 2007

Logic Model

International Trade & Economic Development

Strategy (vertical, left): Attract businesses and investment to Washington · Support and grow Washington business · Assist communities for economic development
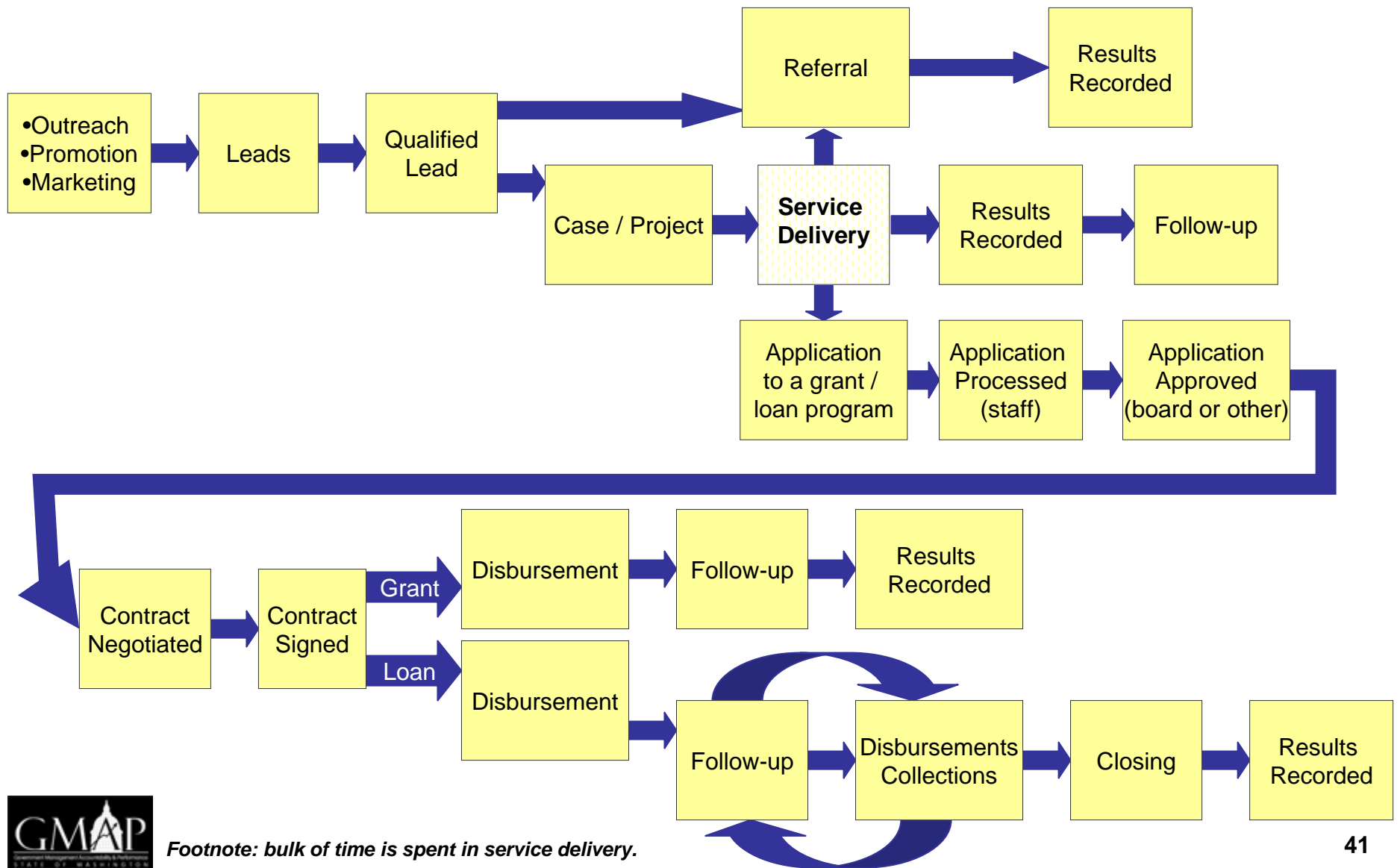
Input	Process	Output	Immediate Outcome	Ultimate Outcome	Goals
Number of local organizations requesting economic development assistance	• Number of local organizations assisted • Hours of Technical Assistance delivered to tier system participants • Number of workshops & seminars coordinated	• # of local organizations assisted • # of participants receiving training • # of initial offers of financial assistance made • # of infrastructure financing packages completed & accepted	• Local capacity increases • $ value of infrastructure built • Jobs created • State Taxes generated • Loans and grants issued • Projects completed • Private & local investment leveraged • Number of jobs above county average wage		• **Recapture business interest, preserve sense of place, and increase vitality in traditional commercial districts**
Number of companies requesting assistance	• # of companies assisted • Number of cases • Number and value of contracts being managed	• Number of "successful" cases (completed service delivery) • Number of initial offers of financial assistance made • Number of companies assisted to completion of a financial package	• Export Sales • Representatives- Distributors - Joint Ventures Signed • Jobs created • State Taxes generated • Loans issued • Private investment leveraged • Number of jobs above county average wage		• **Enhance the State's Competitiveness in the Global Marketplace**
Business recruitment leads	• Number of companies assisted • Number of opportunity cases	• Number of initial offers of financial assistance made • Number of companies assisted to completion of financial package	• Businesses sited • Jobs created • State taxes generated • Number of local temporary jobs	• Jobs created • Businesses sited • Export Sales • State taxes generated • Private & local investment	• **Build livable, vibrant communities that meet the economic environmental and social needs of their citizens**
Business expansion and retention leads	• Number of companies assisted • Number of projects contacted to secure outcome reporting	• Number of initial offers of financial assistance made • Number of companies assisted to completion of financial package	• Jobs created/retained with CTED/ADO assistance • State taxes generated • Number of local temporary jobs		• **Move low-income and vulnerable families to self-suffiency**
Website visits	• Number of companies assisted • Number of opportunity cases	• Number of initial offers of financial assistance made • Number of companies assisted to completion of financial package	• Businesses sited • Jobs created • State taxes generated • Number of local temporary jobs		• **Provide bold leadership and exceptional service**
Number of applications received (or pre-selected by the Legislature)	• Number of contracts managed • Dollar value of contracts managed • Number of projects contacted to secure outcome reporting	• # of initial offers of Finance Asst. • # of contracts executed • $ value of contracts executed • Total $ distributed to ADO • # of Trainings delivered • # of companies provided financing by local Revolving Loan Funds	• # of jobs created/retained • Private investment • Public investment • State & local taxes generated • Jobs created • Number of jobs above county average wage		
Free positive media coverage	• Media equivalency • Marketing co-ops	• # of projects filmed in WA • Number of visitors • Number of airport arrivals	• Film industry spending • Visitor spending by SIC/ NAICS/county		

Logic Model – International Trade and Economic Development

. . . so that . . .

We generate leads by:
- *Outreach*
- *Trade shows*
- *Trade missions*
- *Marketing*
- *Networking*
- *Working with partners*

Inputs

We can assist communities and companies by offering them:
- *Technical assistance*
- *Financing*
- *Loans*
- *Grants*
- *Referrals*

Process

. . . so that . . .

Businesses and communities can:
- *Grow*
- *Prepare for economic development*
- *Improve capacity and infrastructure*

Intermediate Outcome

. . . so that . . .

They can:
- *Create and retain jobs*
- *Generate state and local taxes*
- *Leverage private investment*
- *Compete globally*
- *Increase / diversify sales*

Ultimate Outcome

GMAP

Degree of Control & Influence

40

Business Process Model

Results are measured at each stage of the process.

Footnote: bulk of time is spent in service delivery.

Process Flow: Business Approval for New Food Processors

Application Received at WSDA

Fiscal

Central Office Receive & Review

Application Resubmitted

FSO Conducts Licensing Inspection

Yes

No

Application Complete

Applicant Notified Technical Assistance

No

Yes

Technical Assistance

Approved

Open for Business

License Issued
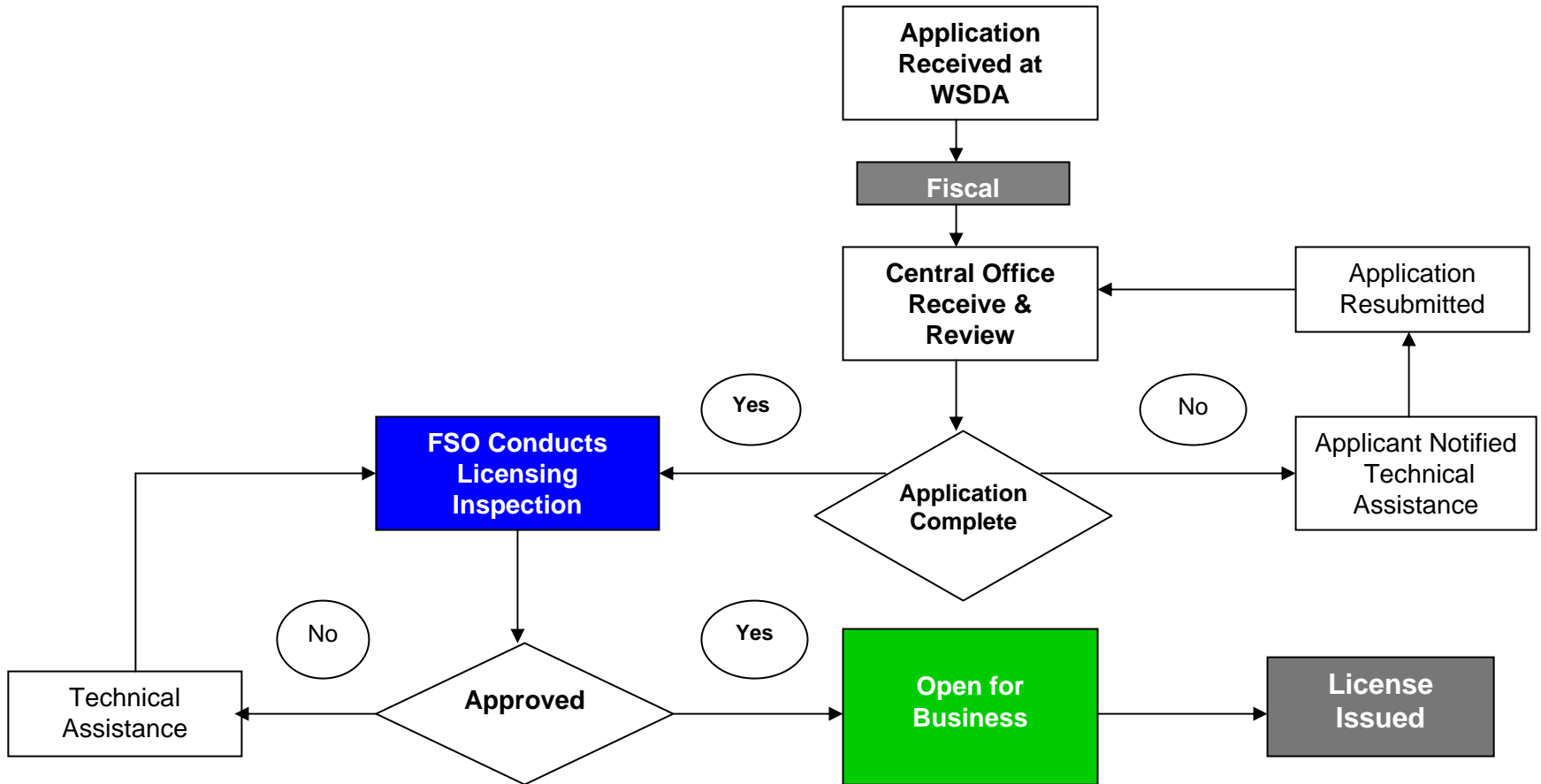
Food Safety Program

Follow-Up from 5-31-06: Improved License Process for New Food Processors

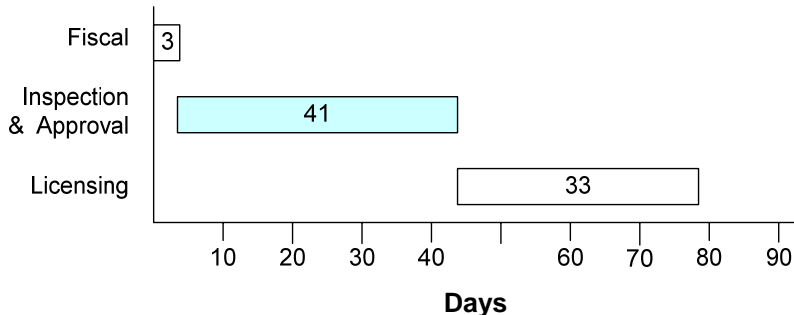| Process 5/06	Action	Results 12/06	Status	Lead
NEW APPLICATIONS: ▪ 9% of new applications in 2005 were incomplete (20 of 215 = 9%) ▪ No central office review of new applications ▪ Incomplete applications sent to food safety field inspectors ▪ Inefficient process delays license approval ▪ Link to Food Processor Application: **http://agr.wa.gov/FoodAnimal/FoodProcessors/docs/FPLicenseApplicationSept02.pdf**	• Central office reviewed and streamlined administrative process of application • Track, analyze and determine cause of incomplete applications • Review and revise food processor licensing handbook • Transfer complete applications (PDF files) to food safety field inspectors electronically	▪ Reduced the number of incomplete new applications in 2006 by 50% (2006 = 10 of 204 = 5% incomplete) Tracking and analysis completed August 2006 found the top 4 causes for incomplete applications • Applicant omitted info • Instructions not clear • Incomplete checklist • No fee sent with application	• Improved Food Safety customer application check list for clarity and to minimize omissions, in June 2006. • Reviewed the number of incomplete applications in 2005 and 2006 and continue to monitor causes of incomplete applications for trends. • Implemented electronic PDF files Dec 2006	Denise Curette, Office Manager and staff Claudia Coles, Food Safety Program Manager
OUTREACH & EDUCATION: ▪ Industry associations requested a total of 6 presentations at workshops in 2005 ▪ Food Safety Program initiated 2 Risk Management Grant Workshops to increase outreach (USDA grant funded) • Workshop attendees indicated that licensing requirements were not clear and some attendees were not aware of the requirements	• Increased number of Technical Assistance and Outreach Presentations to Industry	▪ Industry associations increased the number of requested presentations at workshops to 14 ▪ Food Safety Program initiated 4 Risk Management Grant Workshops to increase outreach (USDA grant funded) • Improved customer education and understanding through active outreach	• Expanding the scope of outreach by educating additional county health jurisdictions, WSU and Federal partners in 2007	Claudia Coles, Food Safety Program Manager & Supervisory Staff
TECHNOLOGY: ▪ Direct mail application to food safety field inspectors – 3 to 10 days to process for delivery • Food safety field inspectors - had dial up Internet access only • Email system - not PDF capable	• Upgraded speed and capacity of laptops in field • Wireless, DSL & cable broadband replaced dial up internet	▪ E-mail applications to food safety field inspectors - now 1 day delivery ▪ Our processing approval target is 21 days for 2007	• Internet connection upgrades completed Dec 15, 2006 • Replaced 35 laptops for all food safety field inspectors as of April 1, 2007	Jerry Buendel, Asst. Dir., Food Safety & Consumer Service Division Claudia Coles, Food Safety Program Manager & WSDA IS

Food Safety Program

Measure: Reduce the Average Time to Inspect and Issue Food Processing Approval
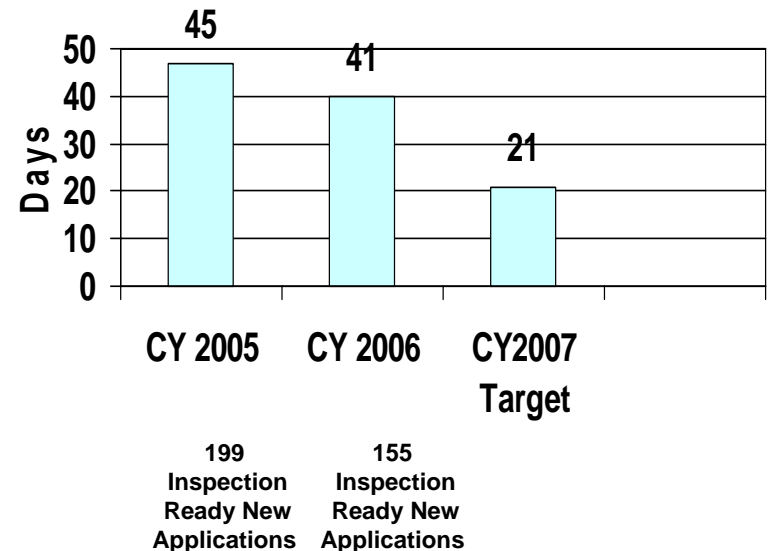

CY 2005 – Average Time to License

	Days
Fiscal	3
Inspection & Approval	45
Licensing	37
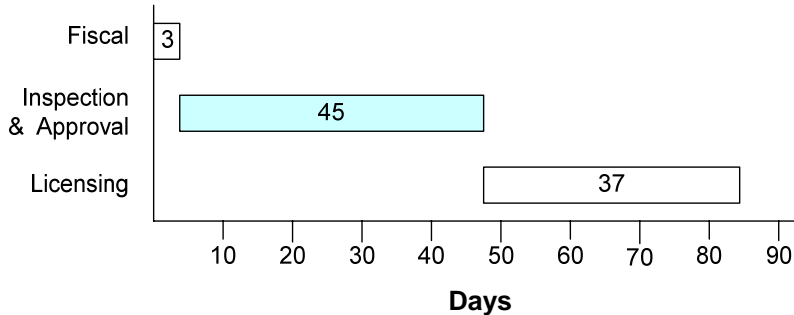
CY 2006 – Average Time to License

	Days
Fiscal	3
Inspection & Approval	41
Licensing	33

Average Time to Inspect and Issue Food Processing Approval

CY 2005	CY 2006	CY2007 Target
45	41	21
199 Inspection Ready New Applications	155 Inspection Ready New Applications	

Fiscal – Receiving and cashiering
Licensing – Final process and mailing of license
                (this step will be eliminated in Oct 2007)

Food Safety Program

Action Plan: Reduce Inspection Approval & Licensing Time

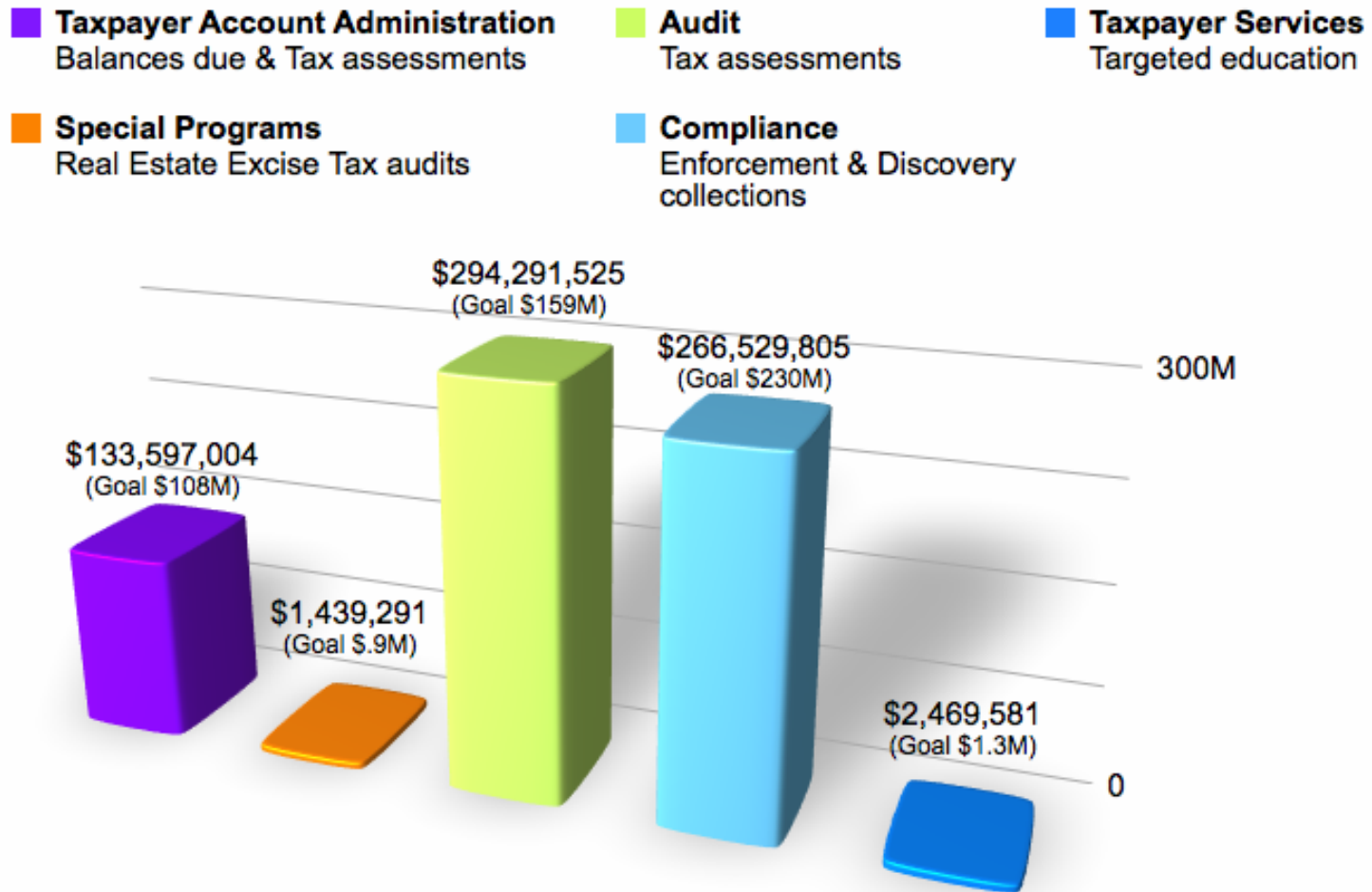| Issues	Action	Status and Expected Results	Lead
DATA SYSTEMS: • 11independent data base systems used by Food Safety Program • Data analysis and tracking requires redundant manual data entry into excel spreadsheets. ▪ Field inspectors have no remote data base system access	•Implement a web based Unified Data and Information System (UDIS) – consolidate 11 data bases. • Eliminate redundant manual data entry • Automate data inquiries and retrieval • Issue final Food Safety License same day as inspection approval	• Contract signed February 1, 2007 • Planned completion and implementation date June 30, 2007 • Complete transition of business processes and staff to UDIS by August 31, 2007 • Inspection approval and license issued same day by October 1, 2007	Jerry Buendel, Assistant Director, Food Safety and Consumer Services Division Claudia Coles, Food Safety Program Manager
LICENSING: • 11 separate food safety license categories use different application formats • 5 of 11 categories have separate licensing handbooks • Current licensing process requires customer interaction with multiple agencies.	• Combine 11 license applications into one standardized format • Merge elements of 5 licensing handbooks into one handbook • Investigate feasibility of online processing using Department of Licensing (DOL) Master License System (MSL) to create one-stop licensing • Apply GMAP lessons learned to other license categories	• The target date for the application standardization and for handbook consolidation is June 30, 2008 • Met with DOL MLS 3 times during May thru August 2006. Policy and procedural changes are needed to move more licensing into MLS. (DOL Contact: Clyde Zahn, Management Analyst, DOL MLS) • Ongoing Interagency best practice review	Claudia Coles, Food Safety Program Manager & Supervisory Staff
CUSTOMER SATISFACTION: • Last broad based customer survey was in 2001 • Need current customer feedback	• Include satisfaction/ feedback survey when new license is issued	• Target date to begin surveys of new licensees is October 1, 2007 • Establish customer satisfaction baseline data by September 30, 2008	Claudia Coles, Food Safety Program Manager

Working together to fund Washington's future

Total Revenue Collections
State & Local, FY06

Pie chart: Total Revenue Collections State & Local, FY06
- Retail Sales/Use 44.5%
- Local Taxes 15.1%
- B&O 15.0%
- State Property Tax 9.9%
- Real Estate Excise 6.1%
- Tobacco/Liquor 3.9%
- All Other 3.5%
- Public Utility 2%
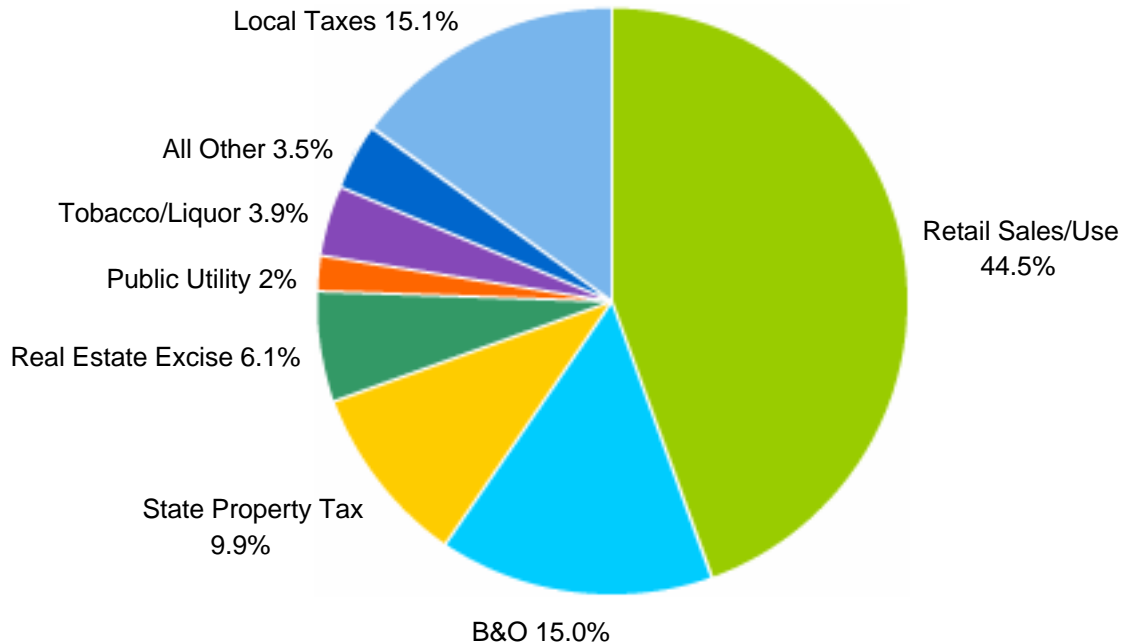
- Total Revenue (DOR) collections equal $16.5 billion, FY2006.

- Some sources of revenue are collected by other agencies, but the receipts are processed through DOR (i.e. – state property tax, liquor taxes, real estate excise tax, etc.).

- Of the total collections, 98.2% are voluntarily paid taxes (based on DOR Compliance Study, 2005).

- High rates of voluntary reporting are achieved through education, outreach, and enforcement.

- Enforcement activities consist of collection, tax discovery, targeted education, and business audits.

Data Notes: DOR Tax Statistics 2006 (tables 3 & 4)

GMAP
STATE OF WASHINGTON

Collection Efforts Exceeds Goals Performance to Date

Department of **Revenue** Washington State

Taxpayer Account Administration
Balances due & Tax assessments

Audit
Tax assessments

Taxpayer Services
Targeted education

Special Programs
Real Estate Excise Tax audits

Compliance
Enforcement & Discovery collections

$294,291,525
(Goal $159M)

$266,529,805
(Goal $230M)

300M

$133,597,004
(Goal $108M)

$1,439,291
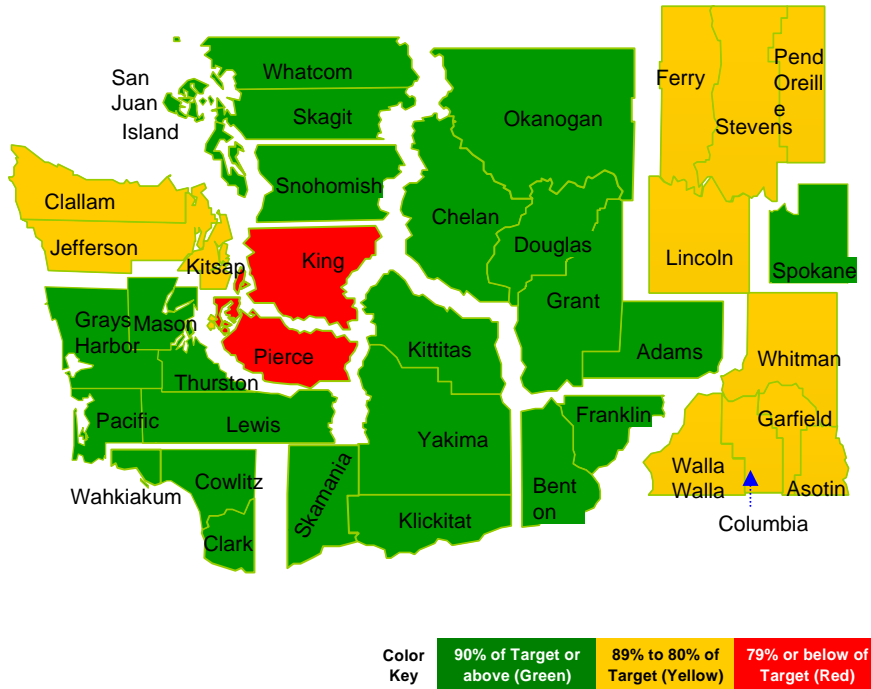(Goal $.9M)

$2,469,581
(Goal $1.3M)

0

Data Notes: Actual and goal figures, July 06 through February 07 - Total enforcement results $698,327,206 ($199,239,006 over goal to date)
Total actual cash collections equals 65% of performance goals (based on FY06 Enforcement Collection Activity Report)

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Most Areas are Meeting Targets for Filling Job Openings

Job Openings Filled: Statewide snapshot and year over year comparison

Time period: July 2006 – January 2007

Color Key: 90% of Target or above (Green) | 89% to 80% of Target (Yellow) | 79% or below of Target (Red)

■ Year to date 05-06 □ Year to date 06-07 ▬ Target
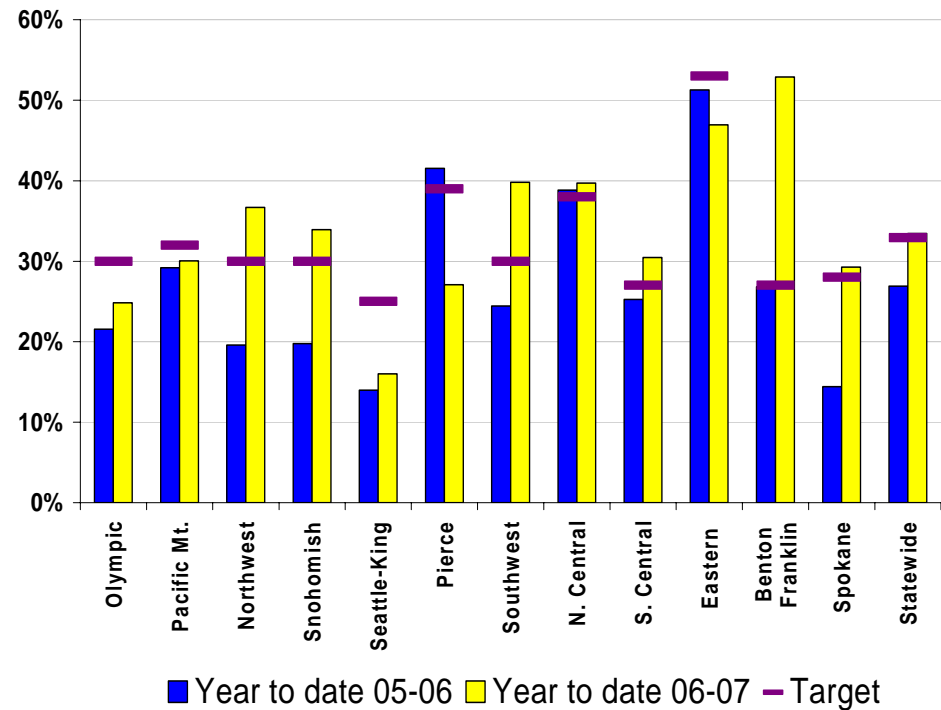
Data notes. Job openings are positions an employer asks WorkSource for assistance in filling. Data is based on WA job orders that have been placed or closed.

Source: ESD SKIES system, July 2006 – January 2007